

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CLAY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,811,800	\$1,821,300	\$1,894,700
Schedule B - K-12 Education	6,166,400	6,095,100	6,118,000
Schedule C - Health and Social Services	3,647,900	5,256,500	5,322,600
Schedule D - Law, Safety and Corrections	964,700	1,052,300	1,015,700
Schedule E - Recreation, Tourism and Preservation	561,500	818,700	674,000
Schedule F - Economic Development and Higher Education	547,300	638,600	593,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	883,600	1,082,400	1,064,800
 Total	 \$14,583,200	 \$16,764,900	 \$16,683,100

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CLAY COUNTY

2011-2012 City Taxes	Delina		
Gas and Motor Fuel	\$41,700		
Income	1,300		
Beer	700		
TVA Replacement	17,300		
Sales	100,100		
Mixed Drink	-		
Excise	7,500		
Telecom	100		
Business	-		
2011-2012 Total	\$168,700		
Proj. 2012-2013	\$175,500		

2011-2012 County Taxes	Clay County		
Gas and Motor Fuel	\$1,302,100		
Severance	300		
Mixed Drink	-		
Income	7,600		
Beer	18,400		
Alcoholic Beverage	20,000		
TVA Replacement	278,200		
Excise	25,300		
Telecom	800		
Business	-		
2011-2012 Total	\$1,652,600		
Proj. 2012-2013 Total	\$1,719,200		

	Total County	\$1,652,600
	Total City	\$168,800
	2011-2012 Total:	\$1,821,300
	Total County	\$1,719,200
	Total City	\$175,600
	Projected	
	2012-2013 Total:	\$1,894,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CLAY COUNTY

2010-2011		Celina	
City Taxes			
Gas and Motor Fuel	\$40,700		
Income	1,100		
Beer	700		
TVA Replacement	15,500		
Sales	91,300		
Mixed Drinks	-		
Excise	6,600		
Telecom	100		
Business	-		
2010-2011 Total	\$156,000		

2010-2011		Clay	
County Taxes		County	
Gas and Motor Fuel	\$1,321,300		
Severance	-		
Mixed Drink	-		
Income	7,300		
Beer	18,700		
Alcoholic Beverage	19,700		
TVA Replacement	265,300		
Excise	22,400		
Telecom	1,200		
Business	-		
2010-2011 Total	\$1,655,800		

Total County	\$1,655,800
Total City	\$156,000
2010-2011 Total:	\$1,811,800

**K-12 EDUCATION APPROPRIATIONS
OF CLAY COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$5,624,000	\$5,568,000	\$5,598,000
Career Ladder	53,300	43,100	41,300
Child Nutrition Program	6,200	6,000	6,100
Coordinated School Health Program	90,000	90,000	90,000
Early Childhood Education	306,200	306,300	310,400
Extended Contract	31,600	31,600	21,100
Family Resource Centers	33,300	29,600	29,600
Safe Schools	6,900	6,300	6,800
TN Early Intervention Services	7,900	8,200	7,700
Vocational Education	7,000	6,000	7,000
Total	\$6,166,400	\$6,095,100	\$6,118,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CLAY COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$77,200	\$80,900	\$80,100
Custody Services	53,700	51,300	50,800
Family Support Services	15,900	16,200	20,600
Needs Assessment	9,600	12,000	7,700
COMMISSION ON AGING			
Guardianship Program	2,200	2,200	2,200
Home and Community Based Services	20,000	18,800	19,600
Homemaker Program	600	600	700
Senior Citizens Centers	7,600	6,900	7,200
HEALTH			
Health Services	128,700	141,000	137,800
Laboratory Services	9,900	8,800	9,200
Licensure & Regulation	19,800	23,600	22,900
Office of Policy, Planning, and Assessment	3,400	5,400	5,000
HUMAN SERVICES			
Child Care Benefits	20,000	11,900	9,800
Child Support	16,000	16,000	14,900
Community Services	-	3,400	3,000
Family Assistance Services	73,300	89,600	86,600
Field Operations	22,900	27,300	27,200
Temporary Cash Assistance	-	26,500	25,400
Vocational Rehabilitation	4,900	7,000	4,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
Middle TN Regional Office	-	3,300	3,300
Middle TN Resource Center	-	400	400
STRATEGIC HEALTH-CARE			
AccessTN	46,800	46,800	46,800
CoverKids	28,300	38,200	45,000
CoverRx	6,500	10,000	10,000
CoverTN	77,300	87,600	83,200
Electronic Health Initiative	3,600	3,500	-
TENNCARE			
Intellectual Disabilities Services	371,800	492,000	493,300
Medical Services	1,844,200	3,054,900	3,114,600
Medicare Services	355,400	468,100	468,300
Supplemental Payments	344,100	414,500	430,800
Tennessee Tax Rebate Program	60,400	64,000	67,900
Total	\$3,647,900	\$5,256,500	\$5,322,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CLAY COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$164,500	\$188,700	\$144,900
Fire and Codes Enforcement Academy	200	3,400	3,200
Law Enforcement Training Academy	7,700	16,000	15,700
Police Pay Supplement	6,600	6,300	6,400
CORRECTION			
Adult Field Services	172,300	187,300	185,400
Community Correction Programs	50,600	52,300	52,300
State Prosecutions	18,600	20,500	21,100
COURT SYSTEM			
Appellate and Trial Courts	69,000	70,500	71,700
Civil Legal Representation	3,300	3,200	3,200
Indigent Defendant's Counsel	86,500	94,000	94,000
CRIMINAL INJURIES COMPENSATION FUND	-	600	700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	72,900	75,000	76,200
MILITARY			
Disaster Relief Grants	-	5,000	5,000
PUBLIC DEFENDERS	43,900	44,500	47,300
SAFETY			
Driver Control	1,800	1,600	300
Law Enforcement	160,700	157,800	163,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	106,100	125,600	124,800
Total	\$964,700	\$1,052,300	\$1,015,700

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CLAY COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$1,500	\$2,200	\$11,800
Environment	134,300	161,100	159,900
SECRETARY OF STATE			
Regional Libraries	3,800	5,500	5,500
TENNESSEE ARTS COMMISSION GRANTS	7,400	4,500	3,900
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	412,200	643,100	490,600
Total	<u>\$561,500</u>	<u>\$818,700</u>	<u>\$674,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CLAY COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$278,900	\$361,800	\$381,700
Agricultural Fairs and Promotional Activities	1,200	1,400	1,400
Soil Conservation Districts	39,600	43,300	39,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	41,100	41,800	25,500
Development District Grants	12,900	12,900	12,900
HIGHER EDUCATION			
UT Agricultural Extension Service	138,500	136,800	93,200
UT County Technical Assistance Service	1,400	1,300	1,400
UT Institute for Public Service	9,400	8,500	9,900
UT Municipal Technical Advisory Service	2,500	2,300	2,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	3,300	4,300	4,200
Labor Standards	1,100	1,500	1,400
TOSHA	4,000	5,500	5,500
Workers' Compensation	13,400	17,200	14,800
Total	\$547,300	\$638,600	\$593,300

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF CLAY COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$121,700
Highway Betterments and Maintenance	656,200	844,500	735,200
Safe Growth Grants	29,200	39,200	39,200
State Aid	148,000	148,500	168,700
Total	\$883,600	\$1,082,400	\$1,064,800